FY22 - Agency of Human Services - Summary

AHS FY22 Appropriated Big Bill as				State Health Care					Coronavirus	Medicaid	Invmnt	
Passed	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	Relief Fund	GCF	GCF	Total
Central Office - (page 3)	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	-	-	1,031,460,879	-	-	453,000	1,661,022,204
DVHA - (page 6)	83,844,227	3,378,509	•	-	4,792,881		-	137,427,949	-	727,040,183	16,382,968	972,866,717
VDH - (page 8)	14,263,901	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
DMH - (page 10)	8,869,021	1,686,673	ı	-	1,698,107	٠	-	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DCF - (page 11)	155,354,597	35,987,086	2,000,000	-	840,185		-	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DAIL - (page 18)	27,266,437	1,629,370	•	-	2,361,284	•	-	34,164,538	-	461,683,069	4,898,599	532,003,297
DOC - (page 21)	153,375,432	1,818,513		-	545,099		1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
TOTAL AHS	979,864,407	99,027,525	25,088,208	17,078,501	33,220,909	25,000	1,930,685	1,448,341,306	13,534,437	1,470,177,554	113,143,574	4,201,432,106

FY22 State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	01	UI UI	100	IVES	тарст	Titust	internal Service		ixelier i unu	001	001	Total
	_		-			-	-	-	-	-		_
DVHA	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DAIL DOC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-				•						-	•

AHS FY22 Starting Point

_				State Health Care		_			Coronavirus	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	Relief Fund	GCF	GCF	Total
Central Office	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	-	-	1,031,460,879	-	-	453,000	1,661,022,204
DVHA	83,844,227	3,378,509			4,792,881			137,427,949	-	727,040,183	16,382,968	972,866,717
VDH	14,263,901	22,086,300	2,038,835	-	1,334,768	25,000		73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
DMH	8,869,021	1,686,673	-	٠	1,698,107	٠	٠	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DCF	155,354,597	35,987,086	2,000,000	-	840,185		-	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DAIL	27,266,437	1,629,370		-	2,361,284	-		34,164,538	-	461,683,069	4,898,599	532,003,297
DOC	153,375,432	1,818,513	-	-	545,099		1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
TOTAL AHS	979,864,407	99,027,525	25,088,208	17,078,501	33,220,909	25,000	1,930,685	1,448,341,306	13,534,437	1,470,177,554	113,143,574	4,201,432,106

AHS FY22 Total Increases/Decreases

				State Health Care					Coronavirus	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	IdptT	Ptrust	Internal Service	FF	Relief Fund	GCF	GCF	Total
Central Office	28,017,656	1,076,529	-	-	(4,970,822)	-	-	5,213,905	-	-	-	29,337,268
DVHA	2,512,297	(14,751)	-	-	34,250	-	-	(2,781,543)	-	30,773,366	(12,016,878)	18,506,741
VDH	1,111,184	227,810	-	-	(272,039)	-	-	2,495,324	(2,650,000)	1,908,863	1,559,594	4,380,736
DMH	1,723,071	(1,389)	-	-	(1,623,470)	-	-	(1,729,440)	(737,104)	275,262	4,757,712	2,664,642
DCF	7,693,341	(259,842)	(2,000,000)	-	(64,197)	-	-	(213,843)	(5,197,333)	730,660	(2,226,786)	(1,538,000)
DAIL	351,010	-	-	-	5,000	-	-	244,810	-	9,818,667	-	10,419,487
DOC	1,084,304	3,424,421	-	-	-	-	21,297	-	(4,950,000)	-	-	(419,978)
TOTAL AHS	42,492,863	4,452,778	(2,000,000)	•	(6,891,278)	•	21,297	3,229,213	(13,534,437)	43,506,818	(7,926,358)	63,350,896

AHS FY22 Governor Recommend

				State Health Care					Coronavirus	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	IdptT	Ptrust	Internal Service	FF	Relief Fund	GCF	GCF	Total
Central Office	564,908,448	33,517,603	21,049,373	17,078,501	16,677,763	-	-	1,036,674,784		-	453,000	1,690,359,472
DVHA	86,356,524	3,363,758	-		4,827,131	-	•	134,646,406	-	757,813,549	4,366,090	991,373,458
VDH	15,375,085	22,314,110	2,038,835	٠	1,062,729	25,000	•	75,808,345	-	30,163,424	21,449,246	168,236,774
DMH	10,592,092	1,685,284	-	-	74,637	-	-	9,398,134	-	199,251,245	59,372,742	280,374,134
DCF	163,047,938	35,727,244	-		775,988	-	-	160,159,979		54,657,324	9,663,837	424,032,310
DAIL	27,617,447	1,629,370	-		2,366,284	-	-	34,409,348		471,501,736	4,898,599	542,422,784
DOC	154,459,736	5,242,934	-	-	545,099	-	1,951,982	473,523	-	297,094	5,013,702	167,984,070
TOTAL AHS	1,022,357,270	103,480,303	23,088,208	17,078,501	26,329,631	25,000	1,951,982	1,451,570,519	-	1,513,684,372	105,217,216	4,264,783,002

FY22 Legislative Changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	•
TOTAL AHS	-	-	-	-	-	-	-		•		-	

FY22 As Passed

				State Health Care					Coronavirus	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	IdptT	Ptrust	Internal Service	FF	Relief Fund	GCF	GCF	Total
Central Office	564,908,448	33,517,603	21,049,373	17,078,501	16,677,763	-	-	1,036,674,784	-	-	453,000	1,690,359,472
DVHA	86,356,524	3,363,758	-		4,827,131	-	-	134,646,406	-	757,813,549	4,366,090	991,373,458
VDH	15,375,085	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	21,449,246	168,236,774
DMH	10,592,092	1,685,284	-	-	74,637	٠	-	9,398,134	٠	199,251,245	59,372,742	280,374,134
DCF	163,047,938	35,727,244	-	-	775,988	•	-	160,159,979	•	54,657,324	9,663,837	424,032,310
DAIL	27,617,447	1,629,370	-	-	2,366,284	-	-	34,409,348	-	471,501,736	4,898,599	542,422,784
DOC	154,459,736	5,242,934	-	-	545,099		1,951,982	473,523		297,094	5,013,702	167,984,070
TOTAL AHS	1,022,357,270	103,480,303	23,088,208	17,078,501	26,329,631	25,000	1,951,982	1,451,570,519	•	1,513,684,372	105,217,216	4,264,783,002

	GF	SF	Tob	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3400001000 - Secretary's Office										
As Passed FY21	14,043,208	135,517			580,603	9,910,637			453,000	25,1
Other Changes:	. 1,0 .0,2 00	100,011			000,000	0,010,007			1.010,000	
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	
Total After FY21 Other Changes	14,043,208	135,517	0	0	580,603	9,910,637	0	0	453,000	25,1
FY21 After Other Changes	, ,									
Personal Services:										
Salary and Fringe	290,751				(21,277)	32,799				3
Misc Contracts	112,181				, , ,	·				1
ISF Workers Compensation (505200)	9,167					9,930				
Removal of 2-1-1 funding (FY21 one-time)	(126,911)									(1
Operating Expenses:										
Single Audit allocation	9,575					17,781				
ADS Service Level Agreement	9,648					(18,524)				
ISF ADS (516685)	146					159				
ISF DHR (519006)	357					387				
ISF FFS (515010)	1,915					2,075				
ISF VISION (516671)	380					411				
ISF General Liability (516010)	3,362					3,641				
ISF Property/Commercial Insurance (516000)	94					102				
Grants:										
Restoration of CNCS match savings (FY21 one-time)	76,528									
Removal of Springfield Hospital payment (FY21 one-time)	(6,000,000)									(6,0
FY22 Subtotal of Increases/Decreases	(5,612,807)	0	0	0	(21,277)	48,761	0	0	0	(5,5
FY22 Gov Recommended	8,430,401	135,517	0	0	559,326	9,959,398	0	0	453,000	19,5
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY22 As Passed - Dept ID 3400001000	8,430,401	135.517	0	0	559.326	9.959.398	0	0	453,000	19,5

			State Health Care			Coronavirus	Medicaid	Invmnt	
GF	SF	Tob	Res	IdptT	FF	Relief Fund	GCF	GCF	TOTAL

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Approp #3400004000 - Secretary's Office Global Commitment									
As Passed FY21	522.372.868	32.293.557	21,049,373	17,078,501	10,567,982	1.020.542.541			1.623.904.822
Other Changes:	0212,012,000	02,200,001	_1,010,010	,0.0,00	10,001,002	1,0_0,0 1_,0 11			1,020,001,022
FY21 After Other Changes	0	0	0	0	0	0	0 0	0	0
Total After FY21 Other Changes	522.372.868	32.293.557	21.049.373	17.078.501	10.567.982	1.020.542.541	0 0		1,623,904,822
FY21 After Other Changes		,,		,,	,	.,,,-			-101010
Grants:									
Revenue and Non-departmental changes:									0
Backfill of COVID fmap bump (FY21 changes)	1,933,854					(4,173,613)			(2,239,759)
Backfill of the fmap bump (FY21 one-time)	39,936,907	2,239,759				(39,936,907)			2,239,759
Base fmap savings	(22,596,941)	(1,163,230)				23,760,171			0
New Adult caseload and utilization changes	(5,954,409)					5,954,409			0
CHIP Qualifying Claims	5,949,545				(5,949,545)				0
UVM Investment phasedown (final year) \$668,251 gross	(294,030)					(374,221)			(668,251)
Judiciary CHINS Tobacco funding as match for VDH Home Visiting	(1,000,000)				1,000,000				0
CO - See AHS appropriations for items	0					0			0
									0
DVHA									0
DVHA GF impact - See DVHA for items	8,252,855					10,503,633	0		18,756,488
									0
VDH									0
VDH GF impact - See VDH for items	1,526,121					1,942,336	0		3,468,457
									0
DMH									0
DMH GF impact - See DMH for items	2,214,509					2,818,465	0		5,032,974
									0
DCF									0
DCF GF impact - See DCF for items	(658,295)					(837,831)	0		(1,496,126)
									0
DAIL									0
DAIL GF impact - See DAIL for items	4,320,213					5,498,454	0		9,818,667
									0
DOC									0
DOC GF impact - See DOC for items	0					0	0		0
									0
FY22 Subtotal of Increases/Decreases	33,630,328	1,076,529	0	0	(4,949,545)	5,154,897	0 0		34,912,209
FY22 Gov Recommended	556,003,196	33,370,086	21,049,373	17,078,501	5,618,437	1,025,697,438	0 0	0	1,658,817,031
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0 0	0	0
FY22 As Passed - Dept ID 3400004000	556,003,196	33,370,086	21,049,373	17,078,501	5,618,437	1,025,697,438	0 0	0	1,658,817,031
Approp #2400000000 - Developmental Disabilities Council									

Sec. B.303

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Approp #3400009000 - Developmental Disabilities Council										
As Passed FY21		12,000				653,940				665,940
Other Changes:		,				,				
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	12,000	0	0	0	653,940	0	0	0	665,940
FY21 After Other Changes										
Personal Services:										
Salary and Fringe						10,432				10,432
										0
Operating Expenses:										0
ISF ADS (516685)						(198)				(198)
ISF DHR (519006)						(64)				(64)
Grants:										0
										0
FY22 Subtotal of Increases/Decreases	0	0	0	0	0	10,170	0	0	0	10,170
FY22 Gov Recommended	0	12,000	0	0	0	664,110	0	0	0	676,110
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3400009000	0	12,000	0	0	0	664,110	0	0	0	676,110

		GF	SF	Tob	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
	Approp #3400010000 - Human Services Board										
	As Passed FY21	474,716					353,761				828,477
7	Other Changes:						·				
[7	FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	474,716	0	0	0	0	353,761	0	0	0	828,477
	FY21 After Other Changes									<u> </u>	
יַן	Personal Services:										
	Salary and Fringe	385					263				648
											0
<u> </u>	Operating Expenses:	(400)								,	0
_	ISF ADS (516685)	(189)					(141)				(330)
_	ISF DHR (519006)	(61)					(45)				(106)
L	Constant										0
-	Grants:										0
Į.	FY22 Subtotal of Increases/Decreases	135	0	0	0	0	77	0	0	0	212
	FY22 Gov Recommended	474,851	0		0	0	353,838	0	0	0	828,689
	FY22 Legislative Changes	474,051	U	<u> </u>	U	U	333,030	U	U	U	620,009
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3400010000	474,851	0		0	0	353,838	0	0	0	828,689
<u>ا</u>	1122 A31 03300 300010000	414,001	· ·			· ·	000,000	J	• •	• •	020,000
	Approp #3400020000 - AHS Administrative Fund										
	As Passed FY21					10,500,000					10,500,000
7	Other Changes:										0
7	FY21 After Other Changes	- 1									
is a second seco	F121 Arter Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	0	0		0	0 10,500,000	0	0	0	0	
	Total After FY21 Other Changes FY21 After Other Changes										0
	Total After FY21 Other Changes										0
	Total After FY21 Other Changes FY21 After Other Changes Personal Services:										10,500,000
	Total After FY21 Other Changes FY21 After Other Changes										0 10,500,000
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses:										0 10,500,000 0 0
	Total After FY21 Other Changes FY21 After Other Changes Personal Services:										0 10,500,000 0 0
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants:	0	0	0	0	10,500,000	0	0	0	0	0 10,500,000 0 0
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases	0	0	0	0	10,500,000	0	0	0	0	0 10,500,000 0 0 0
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended	0	0	0	0	10,500,000	0	0	0	0	0 10,500,000 0 0
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes	0	0	0	0	10,500,000 0 10,500,000	0	0	0	0	0 10,500,000 0 0 0 0 10,500,000
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes	0 0 0	0 0 0	0 0 0	0	10,500,000 0 10,500,000	0 0 0	0 0 0	0	0	0 10,500,000 0 0 0 10,500,000
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes	0	0	0 0 0	0	10,500,000 0 10,500,000	0	0	0	0	0 10,500,000 0 0 0 0 10,500,000
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3400020000	0 0 0 0	0 0 0	0 0 0	0 0 0	10,500,000 0 10,500,000 0 10,500,000	0 0 0	0 0 0	0 0 0 0 0	0 0 0	0 10,500,000 0 0 0 0 10,500,000 0 10,500,000
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes	0 0 0 0 0 0 536,890,792	0 0 0 0 32,441,074	0 0 0 0 21,049,373	0 0 0 0 0 17,078,501	0 10,500,000 0 10,500,000 0 10,500,000 21,648,585	0 0 0 0 1,031,460,879	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 453,000	0 10,500,000 0 0 0 10,500,000 10,500,000 1,661,022,204
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Reductions and Other Changes	0 0 0 0 0 0 536,890,792	0 0 0 0 32,441,074	0 0 0 0 21,049,373	0 0 0 0 0 17,078,501	0 10,500,000 0 10,500,000 0 10,500,000 21,648,585	0 0 0 0 1,031,460,879	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 453,000	0 10,500,000 0 0 0 10,500,000 10,500,000 1,661,022,204
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Reductions and Other Changes AHSCO FY22 Reductions and Other Changes AHSCO FY22 GovRec Total After Reductions and Other Changes	0 0 0 0 0 0 536,890,792	0 0 0 0 32,441,074	0 0 0 0 21,049,373	0 0 0 0 0 17,078,501	0 10,500,000 0 10,500,000 21,648,585 0 21,648,585	0 0 0 0 1,031,460,879 0 1,031,460,879	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 453,000	0 10,500,000 0 0 0 10,500,000 10,500,000 1,661,022,204 0 1,661,022,204
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Reductions and Other Changes	0 0 0 0 0 0 536,890,792	0 0 0 0 32,441,074	0 0 0 0 21,049,373	0 0 0 0 0 17,078,501	0 10,500,000 0 10,500,000 0 10,500,000 21,648,585	0 0 0 0 1,031,460,879	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 453,000	0 10,500,000 0 0 0 10,500,000 10,500,000 1,661,022,204
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Reductions and Other Changes AHSCO FY22 Reductions and Other Changes AHSCO FY22 GovRec Total After Reductions and Other Changes	0 0 0 0 0 0 536,890,792	0 0 0 0 32,441,074	0 0 0 0 21,049,373 0 21,049,373	0 0 0 0 17,078,501 0 17,078,501	0 10,500,000 0 10,500,000 21,648,585 0 21,648,585	0 0 0 0 1,031,460,879 0 1,031,460,879 5,213,905	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 453,000	0 10,500,000 0 0 0 10,500,000 10,500,000 1,661,022,204 0 1,661,022,204
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Reductions and Other Changes AHSCO FY22 Governor Recommend AHSCO FY22 GovRec Total After Reductions and Other Changes AHSCO FY22 Total Increases/Decreases AHSCO FY22 Governor Recommend Addendum	0 0 0 0 0 0 536,890,792 0 536,890,792 28,017,656	0 0 0 0 32,441,074 0 32,441,074 1,076,529	0 0 0 0 0 21,049,373 0 21,049,373	0 0 0 0 0 17,078,501 0 17,078,501	0 10,500,000 0 10,500,000 21,648,585 0 21,648,585 (4,970,822)	0 0 0 0 1,031,460,879 0 1,031,460,879	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 453,000 0 453,000	0 10,500,000 0 0 0 10,500,000 10,500,000 1,661,022,204 29,337,268
	Total After FY21 Other Changes FY21 After Other Changes Personal Services: Operating Expenses: Grants: FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Reductions and Other Changes AHSCO FY22 Governor Recommend AHSCO FY22 GovRec Total After Reductions and Other Changes AHSCO FY22 Total Increases/Decreases	0 0 0 0 0 536,890,792 536,890,792 28,017,656 564,908,448	0 0 0 0 32,441,074 0 32,441,074 1,076,529 33,517,603	0 0 0 0 21,049,373 0 21,049,373	0 0 0 0 0 17,078,501 0 17,078,501	10,500,000 0 10,500,000 0 10,500,000 21,648,585 0 21,648,585 (4,970,822) 16,677,763	0 0 0 0 1,031,460,879 0 1,031,460,879 5,213,905 1,036,674,784	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 453,000 0 453,000	0 10,500,000 0 0 0 0 10,500,000 10,500,000 1,661,022,204 29,337,268 1,690,359,472

		GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
	Approp #3410010000 - DVHA Administration									
Sec. B.306	As Passed FY21	32,314,433	3,378,509		4,792,881	116,496,036			4,330,710	161,312,569
	Other Changes:									
	FY21 After Other Changes	0	0	0		0		0	0	0
	Total After FY21 Other Changes	32,314,433	3,378,509	0	4,792,881	116,496,036	0	0	4,330,710	161,312,569
	FY21 After Other Changes	1		l l			1			
	Personal Services:							_		
	Salary & Fringe	160,913	(7,006)		(10,934)	6,952		0	27,501	177,426
	Vacancy Savings Adjustments related to changes in FFP	73,509	(7,343)		45,184	(68,902)		0	(42,448)	0
	Restoration of DXC savings (FY21 one-time)	125,000								125,000
	Operating Expenses:									0
	Internal Service Fund (ISF) Changes	(21,150)	(402)			(88,598)			(1,724)	(111,874)
	ADS SLA Changes	123,514	(402)			123,514			(1,724)	247,028
	ADS SLA Changes	123,314				123,314				247,028
	Grants:	+								0
	Discontinuation of federal HITECH funding for Electronic Health Record									U
	Incentive Payments (EHRIP)					(2,000,000)				(2,000,000
	mounts : dymono (Error)					(2,000,000)				(2,000,000)
	FY22 Subtotal of Increases/Decreases	461,786	(14,751)	0	34,250	(2,027,034)	0	0	(16,671)	(1.562.420)
	FY22 Gov Recommended	32,776,219	3,363,758	0	4,827,131	114,469,002	0	0	4,314,039	159,750,149
	FY22 Legislative Changes	02,110,210	5,555,.55		.,02.,.0.	,,			.,0,000	,,
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3410010000	32,776,219	3,363,758	0	4,827,131	114,469,002	0	0	4,314,039	159,750,149
Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY21 Other Charges							727,040,183		727,040,183
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes	0 0	0	0 0	0	0	-	727,040,183 0 727,040,183	0	727,040,183 0 727,040,183
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes						-	0		0
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes						-	0		0 727,040,183
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants:						-	0 727,040,183		0 727,040,183
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes						-	0 727,040,183		0 727,040,183 18,994,719
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item)						-	0 727,040,183 18,994,719		0 727,040,183 18,994,719 11,778,647
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases	0	0	0	0	0	0	0 727,040,183 18,994,719 11,778,647 30,773,366	0	18,994,719 11,778,647 0 30,773,366
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended	0	0	0	0	0	0	0 727,040,183 18,994,719 11,778,647	0	18,994,719 11,778,647 0 30,773,366
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes	0	0 0	0	0 0	0 0	0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549	0 0 0	18,994,719 11,778,647 0 30,773,366 757,813,549
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes	0 0 0	0 0	0	0 0	0 0	0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549	0 0 0	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes	0	0 0	0	0 0	0 0	0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549	0 0 0	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes	0 0 0	0 0	0	0 0	0 0	0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549	0 0 0	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3410015000	0 0 0 0 0 0	0 0	0	0 0	0 0	0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549	0 0 0 0	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21	0 0 0 0 0 0	0 0	0	0 0 0	0 0	0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549	0 0 0 0	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 0 757,813,549
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes	0 0 0 0 0 0 39,365,706	0 0 0	0 0 0 0	0 0 0 0	0 0 0	0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 0	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 0 757,813,549
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes	0 0 0 0 0 39,365,706	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 0 12,052,258	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 0 757,813,549
Sec. B.307	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants:	0 0 0 0 0 39,365,706	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 0 12,052,258	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 0 757,813,549 51,417,964
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes	0 0 0 0 0 39,365,706	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 0 12,052,258	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 0 757,813,549 51,417,964
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (BAA item)	0 0 0 0 0 39,365,706 39,365,706 (1,639,455) 100,000	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 0 12,052,258	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 51,417,964 0 51,417,964 (1,761,015 (11,778,647)
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes	0 0 0 0 0 39,365,706 39,365,706	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 12,052,258 12,052,258	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 51,417,964 0 51,417,964 (1,761,015 (11,778,647
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (BAA item) Backfill of base fmap for Clawback (FY21 one-time)	0 0 0 0 0 39,365,706 39,365,706 (1,639,455) 100,000 3,089,452	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 0 12,052,258 12,052,258 (121,560) (11,878,647)	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 51,417,964 (1,761,015 (11,778,647 3,089,452 0
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (BAA item) Backfill of base fmap for Clawback (FY21 one-time) FY22 Subtotal of Increases/Decreases	0 0 0 0 0 39,365,706 39,365,706 (1,639,455) 100,000 3,089,452	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 0 12,052,258 12,052,258 (121,560) (11,878,647)	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 51,417,964 0 51,417,964 (1,761,015 (11,778,647 3,089,452 0 (10,450,210
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (BAA item) Backfill of base fmap for Clawback (FY21 one-time) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended	0 0 0 0 0 39,365,706 39,365,706 (1,639,455) 100,000 3,089,452	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 0 12,052,258 12,052,258 (121,560) (11,878,647)	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 51,417,964 0 51,417,964 (1,761,015 (11,778,647 3,089,452 0 (10,450,210
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (BAA item) Backfill of base fmap for Clawback (FY21 one-time) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes	0 0 0 0 0 39,365,706 0 39,365,706 (1,639,455) 100,000 3,089,452 1,549,997 40,915,703	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 0 12,052,258 0 12,052,258 (121,560) (11,878,647) (12,000,207) 52,051	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 51,417,964 (1,761,015 (11,778,647 3,089,452 0 (10,450,210 40,967,754
	As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Legislative Changes FY22 As Passed - Dept ID 3410015000 Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21 Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Grants: Caseload & Utilization Changes Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (BAA item) Backfill of base fmap for Clawback (FY21 one-time) FY22 Subtotal of Increases/Decreases FY22 Gov Recommended	0 0 0 0 0 39,365,706 39,365,706 (1,639,455) 100,000 3,089,452	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 727,040,183 18,994,719 11,778,647 30,773,366 757,813,549 0 757,813,549	0 0 0 0 0 12,052,258 12,052,258 (121,560) (11,878,647)	0 727,040,183 18,994,719 11,778,647 0 30,773,366 757,813,549 51,417,964 (1,761,015 (11,778,647 3,089,452 0

		GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.310	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY21	12,164,088				20,931,913				33,096,001
	Other Changes:									
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	12,164,088	0	0	0	20,931,913	0	0	0	33,096,001
	FY21 After Other Changes	1						T		
	Grants:	(== 000)				(4=0=00)				(0=0 00=)
	Caseload & Utilization Changes	(77,232)				(176,763)				(253,995)
	FY'22 CHIP & DSH base fmap Changes	(264,580)				264,580				0
	Backfill of fmap for DSH (FY21 one-time) Backfill of fmap for CHIP (FY21 one-time)	703,839 138,487				(703,839) (138,487)				0
	Backfill of fmap for CHIP (FYZ1 one-time)	138,487				(138,487)				0
	FY22 Subtotal of Increases/Decreases	500.514	0	0	0	(754,509)	0	0	0	(253,995)
	FY22 Gov Recommended	12.664.602	0	0	0	20,177,404	0	0	0	32,842,006
	FY22 Legislative Changes	12,004,002		Ů	·	20,111,404	J	J	J	02,042,000
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3410018000	12.664.602	0	0	0	20,177,404	0	0	0	32,842,006
		, , , , , , , , , , , , , , , , , , , ,				, , ,				, , , , , , , , , , , , , , , , , , , ,
	DVHA FY22 Governor Recommend	83,844,227	3,378,509	0	4,792,881	137,427,949	0	727,040,183	16,382,968	972,866,717
	DVHA FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	DVHA FY22 GovRec Total After Reductions and Other Changes	83,844,227	3,378,509	0	4,792,881	137,427,949	0	727,040,183	16,382,968	972,866,717
	DVHA FY22 Total Increases/Decreases	2,512,297	(14,751)	0	34,250	(2,781,543)	0	30,773,366	(12,016,878)	18,506,741
	DVHA FY22 Governor Recommend Addendum	86,356,524	3,363,758	0	4,827,131	134,646,406	0	757,813,549	4,366,090	991,373,458
	DVHA FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0
	DVHA FY22 Total As Passed	86,356,524	3,363,758	0	4,827,131	134,646,406	0	757,813,549	4,366,090	991,373,458

Sec. B.311 A	hyprop #3420010000 - VDH Admin & Support Is Passed FY21 Wher Changes: FY21 After Other Changes FY22 After Other Changes FY21 After Other Changes FY22 After Other Changes FY23 After Other Changes FY24 After Other Changes FY25 Change - Communications and Info Tech (ADS) (516685) FY25 Change - Human Resources (519006)	2,704,133 0 2,704,133 28,308 (8,895) 16,071 200,000 (4,500)	2,041,597 0 2,041,597 4,387 5,222	0 0	94,962 0 94,962	0 0	7,493,305 0 7,493,305	1,000,000 0 1,000,000	0 0	2,681,102 0 2,681,102	16,015,099 0 16,015,099
OI F To P	Other Changes: Y21 After Other Changes Y21 After PY21 Other Changes Y21 After Other Changes Y22 After Other Changes Y23 After Other Changes Y24 After Other Changes Y25 After Other Changes Y26 After Other Changes Y27 After Other Changes ISF Change - Workers Compensation (505200) Y27 After Other Changes Y28 After Other Changes Y29 After Other Changes Y29 After Other Changes Y29 After Other Changes Y29 After Other Changes Y20 After Other Changes Y20 After Other Changes Y20 After Other Changes Y20 After Other Changes Y21 After Other Changes Y21 After Other Changes Y22 After Other Changes Y24 After Other Changes Y25 After Other Changes Y26 After Other Changes Y27 After Other Changes Y28 After Other Changes Y29 After Other Changes Y29 After Other Changes Y29 After Other Changes Y29 After Other Changes Y20 After Other Changes Y20 After Other Changes Y20 After Other Changes Y20 After Other Changes Y21 After Other Changes Y22 After Other Changes Y22 After Other Changes Y23 After Other Changes Y24 After Other Changes Y25 After Other Changes Y26 After Other Changes Y27 After Other Changes Y28 Af	28,308 (8,895) 16,071 200,000	0 2,041,597 4,387		94,962		0	0		0	0
F) Tc F) Pe	Y21 After Other Changes otal After FY21 Other Changes Y21 After Other Changes Personal Services: Salary and Fringe Increase/(Decrease) - Existing Positions Net Personal Services Account Code Changes ISF Change - Workers Compensation (505200) Reverse CRF swap (FY21 one-time) Operating Expenses: Net Operating Expense Account Code Changes ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)	2,704,133 28,308 (8,895) 16,071 200,000	2,041,597 4,387		94,962						16,015,099
To Fi	Otal After FY21 Other Changes FY21 After Other Changes Personal Services: Salary and Fringe Increase/(Decrease) - Existing Positions Net Personal Services Account Code Changes ISF Change - Workers Compensation (505200) Reverse CRF swap (FY21 one-time) Decrating Expenses: Net Operating Expenses Account Code Changes ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)	28,308 (8,895) 16,071 200,000	4,387	0		0	7,493,305	1,000,000	0	2,681,102	16,015,099
Pe	Personal Services: Salary and Fringe Increase/(Decrease) - Existing Positions Net Personal Services Account Code Changes ISF Change - Workers Compensation (505200) Reverse CRF swap (FY21 one-time) Perating Expenses: Net Operating Expense Account Code Changes ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)	(8,895) 16,071 200,000			(40,000)						
	Salary and Fringe Increase/(Decrease) - Existing Positions Net Personal Services Account Code Changes ISF Change - Workers Compensation (505200) Reverse CRF swap (FY21 one-time) Operating Expenses: Net Operating Expense Account Code Changes ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)	(8,895) 16,071 200,000			(42.000)						
	Net Personal Services Account Code Changes ISF Change - Workers Compensation (505200) Reverse CRF swap (FY21 one-time) Derating Expenses: Net Operating Expense Account Code Changes ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)	(8,895) 16,071 200,000			(40.000)						
0	ISF Change - Workers Compensation (505200) Reverse CRF swap (FY21 one-time) Derating Expenses: Net Operating Expense Account Code Changes ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)	16,071 200,000	5,222				41,897			13,271	87,863
0	Reverse CRF swap (FY21 one-time) Derating Expenses: Net Operating Expense Account Code Changes ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)	200,000	5,222		(10,000)		(3,720)			(7,385)	(30,000)
 <u></u>	Operating Expenses: Net Operating Expense Account Code Changes ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)				871		44,623	(000.000)		10,560	77,347
<u>o</u> 	Net Operating Expense Account Code Changes ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)	(4,500)						(200,000)			0
	Net Operating Expense Account Code Changes ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)	(4,500)									0
	ISF Change - Communications and Info Tech (ADS) (516685) ISF Change - Human Resources (519006)				(22,500)		98.610			(45.922)	25.688
F	ISF Change - Human Resources (519006)	(1,401)	(660)		(110)		(5,649)			(1,338)	(9,158)
	ICE Change MICION (F4CC74)	1,762	577		96		4,932			1,167	8,534
	ISF Change - VISION (516671)	(6,001)	(1,950)		(99)		(16,660)			(4,169)	(28,879)
	ISF Change - State Liability (GL) (516010)	(3,711)	(1,206)		(201)		(10,302)			(2,438)	(17,858)
	ISF Change - Property and Commercial Insurance (516000)	(1,079)	(351)		(34)		(2,997)			(734)	(5,195)
L	ISF Change - ADS Service Level Agreement (516660)	57,530	14,241		1,321		133,619			32,017	238,728
	Reverse CRF swap (FY21 one-time)							(800,000)		800,000	0
		_									0
<u>G</u>	Grants:	_									0
_	Y22 Subtotal of Increases/Decreases	278,084	20,260	0	(30.656)	0	284,353	(1.000.000)	0	795,029	347,070
	Y22 Gov Recommended	2,982,217	2,061,857	0	64,306	0	7,777,658	(1,000,000)	0	3,476,131	16,362,169
	Y22 Legislative Changes	2,902,211	2,001,037	U	64,306	U	1,111,000	U	U	3,476,131	10,302,109
	Y22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	Y22 As Passed - Dept ID 3420010000	2,982,217	2,061,857	0	64.306	0	7.777.658	0	0	3,476,131	16,362,169
	•		_,,,		5 1,500		1,111,000	· ·	•	5, 11 5, 15 1	10,000,000
	Approp #3420021000 - VDH Public Health										
	As Passed FY21	10,325,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	93,685,764
	Other Changes:										
	Y21 After Other Changes	0	0	0	0	0	0	0	0	0	0
	otal After FY21 Other Changes	10,325,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	93,685,764
	Y21 After Other Changes Personal Services:	П		<u> </u>			1	1			
<u> </u>	Salary and Fringe Increase/(Decrease) - Existing Positions	95,116	123,406		(142,008)		310.698			24.090	411,302
—	Salary and Fringe Increase - New Positions	33,110	123,400		(142,000)		1,641,784			24,030	1,641,784
	Net Personal Services Account Code Changes	(15,000)	24,282		(50,000)		80,718			(40,000)	0
	Reverse CRF swap (FY21 one-time)	800,000	,		(00,000)		00,1.10	(1.650.000)		850,000	0
								(//***/***/		,	0
0	Operating Expenses:										0
	Net Operating Expense Account Code Changes	(48,664)	(13,500)		(49,375)		24,875			(66,888)	(153,552)
	ISF Change - Fee for Space (515010)	(2,548)	(334)				(6,742)			(2,637)	(12,261)
L											0
G	Grants:								4 000 057		0
L	Home Visiting Expansion - budget for full fiscal year 2022								1,908,863		1,908,863
<u>-</u>	Y22 Subtotal of Increases/Decreases	828,904	133,854	0	(241,383)	0	2,051,333	(1,650,000)	1,908,863	764,565	3,796,136
	Y22 Gov Recommended	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	(1,650,000)	3,204,160	12,734,189	97,481,900
	Y22 Legislative Changes	11,104,004	10,001,401	1,000,010	000,420	20,000	40,010,000	0	0,204,130	12,104,100	31,401,000
	Y22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	Y22 As Passed - Dept ID 3420021000	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	0	3,204,160	12,734,189	97,481,900

		GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.313	Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY21	1.234.338	1,281,066	949,917			18,491,664		26.959.264	5.238.926	54,155,175
	Other Changes:	3,	.,,	,					,,	.,,	,,
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	1,234,338	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,155,175
	FY21 After Other Changes										
	Personal Services:										
	Salary and Fringe Increase/(Decrease) - Existing Positions	10,696	22,521				141,082				174,299
	New Personal Services Account Code Changes		41,175				(47,444)				(6,269)
											0
	Operating Expenses:	(0.500)	40.000				00.000				69,500
	Net Operating Expense Account Code Changes	(6,500)	10,000				66,000				69,500
	Grants:										0
											0
	FY22 Subtotal of Increases/Decreases	4,196	73,696	0	0	,	159,638	0	0	0	237,530
	FY22 Gov Recommended	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
	FY22 Legislative Changes FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3420060000	1.238.534	1,354,762	949.917	0	-	18,651,302	0	26,959,264	5,238,926	54,392,705
	1122 AS Fasseu - Dept ID 3420000000	1,230,334	1,334,702	343,317	U	U	10,031,302	U	20,939,204	3,230,920	34,392,703
	VDH FY22 Governor Recommend	14,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
	VDH FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
	VDH FY22 GovRec Total After Reductions and Other Changes	14,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
	VDH FY22 Total Increases/Decreases	1,111,184	227,810	0	(272,039)	0	2,495,324	(2,650,000)	1,908,863	1,559,594	4,380,736
	VDH FY22 Governor Recommend Addendum	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	21,449,246	168,236,774
	VDH FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
	VDH FY22 Total As Passed	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	21,449,246	168,236,774

	GF	SF	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	
A WOLFOOTOOOO DANIA Markal Hardy								
Approp #3150070000 - DMH Mental Health As Passed FY21	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	2
Other Changes:	0,003,021	1,000,073	1,030,107	11,121,514	737,104	190,913,903	34,013,030	
FY21 After Other Changes	0	0	0	0	0	0	0	
Total After FY21 Other Changes	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	2
FY21 After Other Changes	0,000,021	.,000,0.0	1,000,101	,,	101,101	.00,0.0,000	0 1,0 10,000	
Personal Services:								
Salary and Fringe	16,929	(1.389)	1.389	34.245	(413.244)		471,891	
Annualization of 12-hour Shifts (BAA item)	-,	(//	,	- , -	(- / /		163,533	
CRF backfill (FY21 one-time)	15,090			15,090	(39,710)		9,530	
CRF elimination (FY21 one-time)	-,			-,	(106,199)		-,	
ISF Workers Compensation	3,906			3,885	(22, 22,		98,680	
HHS CARES Act backfill (FY21 one-time)	,			(2,066,293)		106,528	1,959,765	
, ,				, , , , ,		,	, ,	
Operating Expenses:								
VPCH Electronic Health Record Updates							18,829	
VPCH and MTCR annualization of Copier and Van Reduction							(1,543)	
CRF elimination (FY21 one-time)					(10,613)			
Internal Service Funds (Insurance, VISION, HR, ADS Charges)	33,518			32,195			53,120	
Grants:								
PNMI Increase	90,366					168,734		
Room and Board Phasedown	563,262						(563,262)	
Annualization of BR 12 New Level 1 Beds							2,513,157	
Windham Center Capacity Payment - IDT no longer needed			(1,624,859)		(167,338)			
Technical Adjustment to Federal Authority (MHBG, TTI and Suicide Prevention)				251,438				
Mobile Response Units	600,000							
Justice Reinvestment initiative - Community behavioral health services	400,000							
AHS Net Neutral:								
Transfer from DCF for PCC Investments (AHS net-neutral)							34,012	
							0.,0.2	
FY22 Subtotal of Increases/Decreases	1,723,071	(1,389)	(1,623,470)	(1,729,440)	(737,104)	275,262	4,757,712	
FY22 Gov Recommended	10,592,092	1,685,284	74,637	9,398,134	0	199,251,245	59,372,742	2
FY22 Legislative Changes								
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY22 As Passed - Dept ID 3150070000	10,592,092	1,685,284	74,637	9,398,134	0	199,251,245	59,372,742	2
DMH FY22 Governor Recommend	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	2
DMH FY22 Reductions and Other Changes	0	0	0	0	0	0	0	
DMH FY22 GovRec Total After Reductions and Other Changes	8.869.021	1.686.673	1,698,107	11.127.574	737.104	198,975,983	54,615,030	2
DMH FY22 Total Increases/Decreases	1,723,071	(1,389)	(1,623,470)	(1,729,440)	(737,104)	275,262	4,757,712	
DMH FY22 Governor Recommend Addendum	10,592,092	1,685,284	74,637	9,398,134	0	199,251,245	59,372,742	2
DMH FY22 Total Legislative Changes	0	0	0	0	0	0	0	
DMH FY22 Total As Passed	10,592,092	1.685.284	74,637	9,398,134	0	199,251,245	59,372,742	2

		GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
	Approp #3440010000 - DCF - Administration & Support Serv									
16	As Passed FY21	32,556,013	2,708,800		220,436	20,975,521		2,005,816		58,466,586
	Other Changes:									
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	32,556,013	2,708,800	0	220,436	20,975,521	0	2,005,816	0	58,466,586
	FY21 After Other Changes									
	Personal Services:									0
	Annualization of Pay Act	93,584	1,188		173	45,756				140,701
	Annualization of Pay Act (Capped Fed Funds)	56,025								56,025
	Fringe	92,332	1,172		171	45,143				138,818
	Fringe (Capped Fed Funds)	55,274								55,274
	Position transfer from Woodside (Clinical Services Director) (BAA item)	81,794	246		83	27,448				109,571
	JJDP Coordinator transfer to FSD (DCF net-neutral)	(45,345)				(43,674)				(89,019)
	CCDF Technical Adjustment (BAA item, DCF net-neutral)	200,000				(200,000)				0
	SNAP Underearn (BAA item)	352,113				(352,113)				0
	Emergency Housing Initiative - Position transfer to OEO (DCF net-neutral)	(108,843)				,				(108,843)
	IDT Revenue (IE&E) (BAA item)	(50,000)			50,000					0
	Workers Compensation	54,258				15,502		705		70,465
	Operating Expenses:									0
	Operating Expenses (Lease Reduction)	(79,730)				(39,388)				(119,118)
	Contract Transfer to FSD (BAA item, DCF net-neutral)	(20,700)				, ,				(20,700)
	CCDF Revenue Increase FFY20 Award - BFIS (BAA item)	` ' '				660,000				660,000
	ISF Changes	(46,351)	89		18	(11,320)		(5,585)		(63,149)
	SLA Adjustment	(98,804)	187		7	(60,577)		, , ,		(159,187)
	Grants:									0
	IDT Revenue (Refugee) (BAA item)		<u> </u>		80,000					80,000
	FY22 Subtotal of Increases/Decreases	535,607	2,882	0	130,452	86,777	0	(4,880)	0	750,838
	FY22 Gov Recommended	33,091,620	2,711,682	0	350,888	21,062,298	0	2,000,936	0	59,217,424
	FY22 Legislative Changes									
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3440010000	33,091,620	2,711,682	0	350,888	21,062,298	0	2,000,936	0	59,217,424

		GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
	Approp #3440020000 - DCF - Family Services									
317	As Passed FY21	43,478,598	729,587		112,649	32,002,165		43,002,173	2,576,848	121,902,020
	Other Changes:									
	FY21 After Other Changes	0	0	0		0	0	0	0	0
	Total After FY21 Other Changes	43,478,598	729,587	0	112,649	32,002,165	0	43,002,173	2,576,848	121,902,020
	FY21 After Other Changes								 	
	Personal Services:									0
	Annualization of Pay Act	123,992				26,022		42,520		192,534
	Annualization of Pay Act (Capped Fed Funds)	55,755								55,755
	Fringe	204,752				42,971		70,215		317,938
	Fringe (Capped Fed Funds)	92,070								92,070
	Position Move to CDD (Sr. Operations & Policy Manager) (BAA item)	(111,708)				(41,243)				(152,951)
	JJDP Coordinator transfer from Admin (DCF net-neutral)	45,345				43,674				89,019
	Savings from Position Repurpose	(77,655)				(16,159)				(93,814)
	Strategic Planning Contract Elimination	(25,195)								(25,195)
	Loss of IDT Revenue (Rural & VOCA) (BAA item)	97,649			(97,649)					0
	Workers Compensation	58,825				8,560		12,628	757	80,770 0
	Operating Expenses:									0
	Contract Transfer from IT (DCF net-neutral)	20,700								20,700
	ISF Changes	(66,400)				(9,589)		(15,811)	(947)	(92,747) 0
	Grants:									0
	DCF Transportation Restructure	310,338								310,338
	MCO Phasedown Room & Board	2,226,596							(2,226,596)	0
	Odin & Turtle Rock funding - High Acuity Mental Health Placement (BAA item)	63,000				7,000		630,000		700,000
	Nurturing Parents Grant transfer from CDD (DCF net-neutral)					15,000		138,539	113,832	267,371
	Raise the Age - Justice Involved Youth Housing (BAA item)	495,000								495,000
	Backfill of IV-E fmap (FY21 one-time)	713,263				(713,263)				0
	Families First Prevention Services Act	1,342,537								1,342,537
	FY22 Subtotal of Increases/Decreases	5,568,864	0	0	(97,649)	(637,027)	0	878,091	(2,112,954)	3,599,325
	FY22 Gov Recommended	49,047,462	729,587	0	15,000	31,365,138	0	43,880,264	463,894	125,501,345
	FY22 Legislative Changes									
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3440020000	49,047,462	729,587	0	15,000	31,365,138	0	43,880,264	463,894	125,501,345

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	
Approp #3440030000 - DCF - Child Development As Passed FY21	25,392,931	16,820,000	2.000.000	22,500	33,551,078		7,611,001	2,397,501	
Other Changes:	20,002,001	10,020,000	2,000,000	22,000	55,551,516		7,011,001	2,001,001	
FY21 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY21 Other Changes	25,392,931	16,820,000	2,000,000	22,500	33,551,078	0	7,611,001	2,397,501	
FY21 After Other Changes									
Personal Services:									
Annualization of Pay Act	5,693				2,695				
Annualization of Pay Act (Capped Fed Funds)	79,594								
Class RFR - Licensors	67,358				2,784				
Fringe	5,696				2,696				
Fringe (Capped Fed Funds) Position Move from FSD (Sr. Operations & Policy Manager) (BAA item)	79,628				4.070				
Workers Compensation	148,272 9,000				4,679 282				
workers compensation	9,000				282				
Operating Expenses:									
ISF Changes	(14,452)				(451)				
Grants:	-								
Transportation Restructure (FY21 one-time)	(647,793)								
DCF Transportation Restructure	(310,338)								
Early Care & Learning (FY21 one-time)	2,000,000		(2,000,000)						
Backfill of IV-E fmap (FY21 one-time)	173,949				(173,949)				
Nurturing Parents Grant transfer to FSD (DCF net-neutral)					(15,000)		(138,539)	(113,832)	
IFS transfer to DMH (AHS net-neutral)							(34,012)		
CCDF Technical Adjustment (BAA item, DCF net-neutral)	(200,000)				200,000				
Subsidy Caseload Underutilization (BAA item)	(5,529,000)								
Early Care and Learning - CCFAP Year 3 Plan Investment	5,529,000								
New Revenue to Support CCFAP Year 3 Plan Investment	3,000,000								
FY22 Subtotal of Increases/Decreases	4,396,607	0	(2,000,000)	0	23,736	0	(172,551)	(113,832)	
FY22 Gov Recommended	29,789,538	16,820,000	0	22,500	33,574,814	0	7,438,450	2,283,669	
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3440030000	0 700 500	0	0	0	0	0	7 420 450	0	
•	29,789,538	16,820,000	U	22,500	33,574,814	0	7,438,450	2,283,669	
Approp #3440040000 - DCF - Office of Child Support As Passed FY21	4,392,533	455,719		387,600	9,440,005				
Other Changes:	4,392,333	455,719		307,000	3,440,003				
FY21 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY21 Other Changes	4,392,533	455,719	0	387,600	9,440,005	0	0	0	
FY21 After Other Changes				,				,	
Personal Services:									
Annualization of Pay Act	2,124				3,453				
Fringe Placeholder	(20,251)				(12,459)				
Workers Compensation	7,587				12,227				
Operating Expenses:	1								
Technical correction to JUD MOU					97,397				
ISF Changes	(13,671)				(22,307)				
One of the Control of	11								
Grants:		J							
FY22 Subtotal of Increases/Decreases	(24,211)	0	0	0	78,311	0	0	0	
FY22 Subtotal of Increases/Decreases FY22 Gov Recommended	(24,211) 4,368,322	0 455,719	0	0 387,600	78,311 9,518,316	0	0	0	
FY22 Subtotal of Increases/Decreases				387,600	9,518,316	0	-		

		GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.320	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY21	8,649,899							3,900,330	12,550,229
	Other Changes:									
	FY21 After Other Changes	0	0		0		0		0	0
	Total After FY21 Other Changes	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
	FY21 After Other Changes	1						T		
	Personal Services:									
	Grants:									0
	Grants.									0
	FY22 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 Gov Recommended	8,649,899	0		0		0		3,900,330	12,550,229
	FY22 Legislative Changes								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3440050000	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
	A #0.440000000 DOT									
Coo D 224	Approp #3440060000 - DCF - General Assistance As Passed FY21	8,599,239				111,320			286,015	8,996,574
Sec. B.321	Other Changes:	8,599,239				111,320			286,015	8,996,574
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	8,599,239	0		0		0		286,015	8,996,574
	FY21 After Other Changes	0,000,200	Ţ,	J	•	111,020	J.	•	200,010	0,000,014
	Personal Services:									
										0
	Operating Expenses:									0
										0
	Grants:									0
	Burials Caseload (BAA item)	60,000								60,000
	Emergency Housing Initiative - Community Investment grants moving to OEO	(4.004.440)								(4.004.440)
	(DCF net-neutral) Emergency Housing Initiative - Champlain Housing Trust cancel contract	(1,664,142)								(1,664,142)
	moving funds to OEO (DCF net-neutral)	(518,305)								(518,305)
	Emergency Housing Initiative - Temp Housing ending, funds moving to OEO									
	(DCF net-neutral)	(4,035,573)								(4,035,573)
		(- (_	_	_	_	_	-	_	0
	FY22 Subtotal of Increases/Decreases	(6,158,020)	0		0		0	0	0	(6,158,020)
	FY22 Gov Recommended FY22 Legislative Changes	2,441,219	0	0	0	111,320	0	0	286,015	2,838,554
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3440060000	2,441,219	0		0		0	0	286,015	2,838,554
		_,,				111,020		· ·	200,010	2,000,00
	Approp #3440070000 - DCF - 3SquaresVT									
Sec. B.322	As Passed FY21					29,827,906				29,827,906
	Other Changes:									
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes FY21 After Other Changes	0	0	0	0	29,827,906	0	0	0	29,827,906
	Personal Services:							1	1	
	reisoliai selvices.									0
	Operating Expenses:									0
	- Approach									0
	Grants:									0
										0
	FY22 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 Gov Recommended	0	0	0	0	29,827,906	0	0	0	29,827,906
	FY22 Legislative Changes									
	FY22 Subtotal of Legislative Changes	0	0		0		0		0	0
	FY22 As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	29,827,906

							Coronavirus	Medicaid	Invmnt	
		GF	SF	Tob	ldptT	FF	Relief Fund	GCF	GCF	Total
	Approp #3440080000 - DCF - Reach Up									
Sec. B.323	As Passed FY21	22,361,264	6,133,482			3,542,024	5,197,333	154,177	2,527,441	39,915,721
	Other Changes:									
	FY21 After Other Changes	0	0	0		0	0	0	0	0
	Total After FY21 Other Changes	22,361,264	6,133,482	0	0	3,542,024	5,197,333	154,177	2,527,441	39,915,721
	FY21 After Other Changes				ı	ı	·			
	Personal Services:									
	Operating Expenses:									0
	ISF Changes	(19,405)								(19,405)
	101 Changes	(10,100)								0
	Grants:									0
	OCS disregard (FY21 one-time)	279,162	(279,162)							0
	Reach Up Caseload Savings (caseload 3258/mo @ \$544.28 CPC) (BAA item)	(5,342,812)	,							(5,342,812)
	Reach Up Transportation Administrative Efficiencies	(110,694)				(110,694)				(221,388)
	CRF technical adjustment						(5,197,333)			(5,197,333)
										0
	FY22 Subtotal of Increases/Decreases	(5,193,749)	(279,162)	0		(-, /	(5,197,333)	0	0	(10,780,938)
	FY22 Gov Recommended	17,167,515	5,854,320	0	0	3,431,330	0	154,177	2,527,441	29,134,783
	FY22 Legislative Changes									
	FY22 Subtotal of Legislative Changes	0	0	0			0	0	0	0
	FY22 As Passed - Dept ID 3440080000	17,167,515	5,854,320	0	0	3,431,330	0	154,177	2,527,441	29,134,783
	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP									
Sec. B.324	As Passed FY21		1,480,395			14.539.558				16,019,953
OCC. D.024	Other Changes:		1,400,555			14,555,550				10,013,333
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	0	1,480,395	0		14,539,558	0	0	0	16,019,953
	FY21 After Other Changes		.,,			1 1,000,000	<u> </u>			. 0,0 . 0,000
	Personal Services:									
										0
	Operating Expenses:									0
										0
	Grants:									0
										0
	FY22 Subtotal of Increases/Decreases	0	0	0		0	0	0	0	0
	FY22 Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
	FY22 Legislative Changes									
	FY22 Subtotal of Legislative Changes	0	0	0		0	0	0	0	0
	FY22 As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953

		GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.325	Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY21	5,307,854	57,990			4,423,154		1,153,497	202,488	11,144,983
	Other Changes:									
	FY21 After Other Changes	0	0	0	0		0	0	0	0
	Total After FY21 Other Changes	5,307,854	57,990	0	0	4,423,154	0	1,153,497	202,488	11,144,983
	FY21 After Other Changes					l				
	Personal Services: Annualization of Pay Act	4,064								4,064
	Annualization of Pay Act (Capped Fed Funds)	7,079								7,079
	Fringe Placeholder	(6,907)								(6,907)
	Fringe (capped Fed Funds)	(12,033)								(12,033)
	Emergency Housing Initiative - Position transfer from Admin (DCF net-neutral)	108,843								108,843
	Workers Compensation	881								881
	Operating Expenses:									0
	ISF Changes	(590)								(590)
		(2.2.2)								0
	Grants:									0
	Emergency Housing Initiative - Increase for Homeless Assistance Grants Emergency Housing Initiative - Community Investment grants moving to OEO	2,398,607								2,398,607
	(DCF net-neutral)	1,664,142								1,664,142
	Emergency Housing Initiative - Champlain Housing Trust cancel contract moving funds to OEO (DCF net-neutral)	518,305								518,305
	Emergency Housing Initiative - Temp Housing ending, funds moving to OEO (DCF net-neutral)	4,035,573								4,035,573
		0.747.004								0
	FY22 Subtotal of Increases/Decreases FY22 Gov Recommended	8,717,964 14,025,818	57.990	0	0		0	0	202.488	8,717,964 19.862.947
	FY22 Gov Recommended FY22 Legislative Changes	14,025,818	57,990	U	0	4,423,154	0	1,153,497	202,488	19,862,947
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3440100000	14,025,818	57,990	0	0		0	1,153,497	202,488	19,862,947
	Approp #3440110000 - DCF - OEO - Weatherization Assistance									
Sec. B.326	As Passed FY21		7,601,113			4,817,268				12,418,381
	Other Changes:									
	FY21 After Other Changes	0	0	0	0		0	0	0	0
	Total After FY21 Other Changes	0	7,601,113	0	0	4,817,268	0	0	0	12,418,381
	FY21 After Other Changes Personal Services:			<u> </u>		1	<u> </u>			0
	Annualization of Pay Act		8,948							8,948
	Fringe		7,929							7,929
	Workers Compensation		533							533
	Operating Expenses:									0
	ISF Changes		(972)							(972)
	Grants:									0
	FY22 Subtotal of Increases/Decreases	0	16,438	0	0	0	0	0	0	0 16,438
	FY22 Gov Recommended	0	7,617,551	0	0		0	0	0	12,434,819
	FY22 Legislative Changes		, ,			, , , , ,				
	FY22 Subtotal of Legislative Changes	0	0	0	0		0	0	0	0
	FY22 As Passed - Dept ID 3440110000	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819

							Coronavirus	Medicaid	Invmnt	
		GF	SF	Tob	ldptT	FF	Relief Fund	GCF	GCF	Total
	Approp #3440120000 - DCF - Secure Residential Treatment									
Sec. B.327	As Passed FY21	4,507,412			97,000					4,604,412
	Other Changes:									
	FY21 After Other Changes Total After FY21 Other Changes	4,507,412	0	0	97,000	0	0	0	0	4,604,412
	FY21 After Other Changes	4,307,412	•	<u> </u>	37,000	<u> </u>	•	<u> </u>	<u> </u>	4,004,412
	Personal Services:									0
	Woodside Closure				(84,424)					(84,424)
	Position transfer to Admin (Clinical Services Director) (BAA item)	(109,571)			(- / /					(109,571)
	Technical Adjustment Move P/S to Grants for Secure Juvenile Program (DCF net-neutral)	(3,476,862)								(3,476,862)
										0
	Operating Expenses:									0
	ISF Changes	(12,416)								(12,416)
	Woodside Closure				(12,576)					(12,576)
	Grants:									0
	Technical Adjustment Move P/S to Grants for Secure Juvenile Program (DCF									- 0
	net-neutral)	3,476,862								3,476,862
	GC Eligible Costs for Temporary High Acuity MH Treatment (BAA item)	(30,000)						30,000		0
										0
	FY22 Subtotal of Increases/Decreases	(151,987)	0	0	(97,000)	0	0	30,000	0	(218,987)
	FY22 Gov Recommended	4,355,425	0	0	0	0	0	30,000	0	4,385,425
	FY22 Legislative Changes									
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3440120000	4,355,425	0	0	0	0	0	30,000	0	4,385,425
	Approp #3440130000 - DCF - Disability Determination Services									
		400.054				- 440 000				
Sec. B.328	As Passed FY21	108,854				7,143,823				7,252,677
Sec. B.328	Other Changes:		0	0	0		0	0	0	
Sec. B.328	Other Changes: FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Sec. B.328	Other Changes:				0					
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services:	0				0				0
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act	0				7,143,823 76,558				0 7,252,677 0 77,792
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions	0 108,854				76,558 205,337				0 7,252,677 0 77,792 205,337
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder	1,234 460				76,558 205,337 28,524				0 7,252,677 0 77,792 205,337 28,984
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions	0 108,854				76,558 205,337				0 7,252,677 0 77,792 205,337 28,984 9,999
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation	1,234 460				76,558 205,337 28,524				0 7,252,677 0 77,792 205,337 28,984 9,999 0
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses:	1,234 460 159				76,558 205,337 28,524 9,840				0 7,252,677 0 77,792 205,337 28,984 9,999 0
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes	1,234 460 159				76,558 205,337 28,524 9,840 (2,806)				0 7,252,677 0 77,792 205,337 28,984 9,999 0 0 (2,851)
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses:	1,234 460 159				76,558 205,337 28,524 9,840				0 7,252,677 0 77,792 205,337 28,984 9,999 0
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes	1,234 460 159				76,558 205,337 28,524 9,840 (2,806)				0 7,252,677 0 77,792 205,337 28,984 9,999 0 (2,851) 28,059
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended	1,234 460 159 (45) 458	0	0	0	76,558 205,337 28,524 9,840 (2,806) 27,601	0	0	0	0 7,252,677 0 77,792 205,337 28,984 9,999 0 0 (2,851) 28,059
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes	1,234 460 159 (45) 458 2,266 111,120	0 0 0	0	0	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877	0	0 0 0	0	0 7,252,677 0 77,792 205,337 28,984 9,999 0 0 (2,851) 28,059 0 347,320 7,599,997
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes	1,234 460 159 (45) 458 2,266 111,120	0	0	0	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877	0	0	0	0 7,252,677 0 77,792 205,337 28,984 9,999 0 (2,851) 28,059 0 347,320 7,599,997
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes	1,234 460 159 (45) 458 2,266 111,120	0 0 0	0	0	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877	0	0 0 0	0	0 7,252,677 0 77,792 205,337 28,984 9,999 0 0 (2,851) 28,059 0 347,320 7,599,997
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3440130000	1,234 1,234 460 159 (45) 458 2,266 111,120	0	0 0 0 0 0	0	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877	0	0 0 0 0	0	0 7,252,677 0 77,792 205,337 28,984 9,999 0 0 (2,851) 28,059 0 347,320 7,599,997
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Substotal of Legislative Changes FY22 Sa Passed - Dept ID 3440130000	1,234 460 159 (45) 458 2,266 111,120 0 111,120	0 0 0 0 0 35,987,086	0 0 0 0 0 0 2,000,000	0 0 0 0 0 840,185	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877 0 7,488,877	0 0 0 0 0 5,197,333	0 0 0 0 0 53,926,664	0 0 0 0 0 11,890,623	0 7,252,677 0 77,792 205,337 28,984 9,999 0 (2,851) 28,059 0 347,320 7,599,997 0 7,599,997
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3440130000 DCF FY22 Reductions and Other Changes	1,234 460 159 (45) 458 2,266 111,120 0 111,120	0 0 0 0 0 35,987,086	0 0 0 0 0 0 2,000,000	0 0 0 0 0 0 840,185	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877 0 7,488,877	0 0 0 0 0 5,197,333	0 0 0 0 0 53,926,664 0	0 0 0 0 0 11,890,623	0 7,252,677 0 77,792 205,337 28,984 9,999 0 (2,851) 28,059 0 347,320 7,599,997 0 7,599,997
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Reductions and Other Changes DCF FY22 Reductions and Other Changes	0 108,854 1,234 460 159 (45) 458 2,266 111,120 0 111,120 155,354,597	0 0 0 0 0 35,987,086	0 0 0 0 0 0 2,000,000	0 0 0 0 0 840,185	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877 0 7,488,877 160,373,822 0	0 0 0 0 0 5,197,333	0 0 0 0 0 53,926,664 53,926,664	0 0 0 0 0 11,890,623	0 7,252,677 0 77,792 205,337 28,984 9,999 0 (2,851) 28,059 0 347,320 7,599,997 0 7,599,997
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3440130000 DCF FY22 Reductions and Other Changes	1,234 460 159 (45) 458 2,266 111,120 0 111,120	0 0 0 0 0 35,987,086	0 0 0 0 0 0 2,000,000	0 0 0 0 0 0 840,185	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877 0 7,488,877	0 0 0 0 0 5,197,333	0 0 0 0 0 53,926,664 0	0 0 0 0 0 11,890,623	0 7,252,677 0 77,792 205,337 28,984 9,999 0 (2,851) 28,059 0 347,320 7,599,997 0 7,599,997
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Reductions and Other Changes DCF FY22 Reductions and Other Changes	0 108,854 1,234 460 159 (45) 458 2,266 111,120 0 111,120 155,354,597	0 0 0 0 0 35,987,086	0 0 0 0 0 2,000,000 2,000,000	0 0 0 0 0 840,185	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877 0 7,488,877 160,373,822 0	0 0 0 0 0 5,197,333 5,197,333	0 0 0 0 0 53,926,664 53,926,664	0 0 0 0 0 11,890,623	0 7,252,677 0 77,792 205,337 28,984 9,999 0 (2,851) 28,059 0 347,320 7,599,997 425,570,310 0 425,570,310
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes FY22 Reductions and Other Changes DCF FY22 Reductions and Other Changes DCF FY22 Total Increases/Decreases DCF FY22 Governor Recommend DCF FY22 Governor Recommend	0 108,854 1,234 460 159 (45) 458 2,266 111,120 0 111,120 155,354,597 0 155,354,597 7,693,341 163,047,938	0 0 0 0 35,987,086 0 35,987,086 (259,842) 35,727,244	0 0 0 0 0 2,000,000 (2,000,000) 0	0 0 0 0 0 840,185 0 840,185 (64,197) 775,988	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877 0 7,488,877 160,373,822 0 160,373,822 (213,843) 160,159,979	0 0 0 0 0 5,197,333 0 5,197,333 (5,197,333)	0 0 0 0 53,926,664 730,660 54,657,324	0 0 0 0 0 11,890,623 (2,226,786) 9,663,837	0 7,252,677 0 77,792 205,337 28,984 9,999 0 (2,851) 28,059 0 347,320 7,599,997 425,570,310 0 425,570,310 (1,538,000) 424,032,310
Sec. B.328	Other Changes: FY21 After Other Changes Total After FY21 Other Changes FY21 After Other Changes Personal Services: Annualization of Pay Act 3 LTS positions Fringe Placeholder Workers Compensation Operating Expenses: ISF Changes SLA Adjustment FY22 Subtotal of Increases/Decreases FY22 Gov Recommended FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Governor Recommend DCF FY22 Reductions and Other Changes DCF FY22 GovRec Total After Reductions and Other Changes DCF FY22 Total Increases/Decreases	0 108,854 1,234 460 159 (45) 458 2,266 111,120 0 111,120 155,354,597 0 155,354,597 7,693,341	0 0 0 0 0 35,987,086 0 35,987,086 (259,842)	0 0 0 0 0 2,000,000 2,000,000 (2,000,000)	0 0 0 0 0 840,185 0 840,185 (64,197)	0 7,143,823 76,558 205,337 28,524 9,840 (2,806) 27,601 345,054 7,488,877 0 7,488,877 160,373,822 0 160,373,822 (213,843)	0 0 0 0 5,197,333 0 5,197,333 (5,197,333)	0 0 0 0 0 53,926,664 730,660	0 0 0 0 0 11,890,623 0 11,890,623 (2,226,786)	0 7,252,677 0 77,792 205,337 28,984 9,999 0 (2,851) 28,059 0 347,320 7,599,997 0 7,599,997 425,570,310 (1,538,000)

SEP DIR519006											
OF SF Can Res Mg/T FF Relat Fund GCF GCF Total											
Sec. 8.30 April											
Sec. B.30 April			GF	SF	Care Res	lapti	FF	Relief Fund	GCF	GCF	I otal
Other Changes		Approp #3460010000 - DAIL Administration & Support									
Tell After Other Changes	Sec. B.329		17,410,292	1,390,457		1,066,284	19,426,506				39,293,539
Total After PT21 Other Changes				•			•	•			
Personal Services: 2701.76											
Personal Services:			11,410,202	1,000,401	Ů.	1,000,204	10,420,000	•	J	J.	00,200,000
Salary and Fringe (Capper Feel Funds) 84.466 (63.456) (63.300) (64.828)											
Sec. B.330 Control C											
Departing Expenses:											-
Operating Expenses:		ISF Workers Comp - 505200	(18,538)				(23,300)				
Sec. B.30 Sec		Operating Expenses:									
SISF Fee for Space 515010 (9,166) (11,521) (20,678) (20,678) (27,578) (20,678) (27,578) (27,			(7,166)				(9,007)				(16,173)
Sec. B.330 Sec											
SF Ceneral Liabily Insurance - 516010											
ADS SLA - 51660											
F722 Subtotal of Increases/Decreases 321,662 0 0 0 244,810 0 0 0 556,472 F722 GV Recommended 17,731,954 1,390,457 0 1,066,284 19,671,316 0 0 0 39,860,011 F722 Subtotal of Legislative Changes 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											
FY22 Coty Recommended		ADS SEA - 51000	20,330				20,710				
FY22 Legislative Changes		FY22 Subtotal of Increases/Decreases	321,662	0	0	0	244,810	0	0	0	566,472
FY22 Subtotal of Legislative Changes			17,731,954	1,390,457	0	1,066,284	19,671,316	0	0	0	39,860,011
FY22 As Passed - Dept ID 3460010000											
Approprime App		FY22 Subtotal of Legislative Changes EV22 As Passad - Dept ID 3460010000									
Sec. B.330 AP Passed FY21 7,441,442 7,148,465 3,147,462 1,025,003 18,762,373 FV21 Alter Other Changes 0 <td< th=""><th></th><th>1 122 A3 1 d33eu - Dept ID 34000 10000</th><th>17,731,934</th><th>1,330,437</th><th>U</th><th>1,000,204</th><th>19,071,310</th><th>U</th><th>0 </th><th>0</th><th>33,000,011</th></td<>		1 122 A3 1 d33eu - Dept ID 34000 10000	17,731,934	1,330,437	U	1,000,204	19,071,310	U	0	0	33,000,011
Other Changes											
FY21 After Other Changes	Sec. B.330		7,441,442		ll en		7,148,466		3,147,462	1,025,003	18,762,373
Total After FY21 Other Changes 7,441,442 0 0 0 7,148,466 0 3,147,462 1,025,003 18,762,373			0	0	0		0	0	0	0	0
FY21 After Other Changes											
AFSCME Collective Bargaining Agreement (BAA Item) Adult Day/Day Identify Rehabilitation Services backfill (FY21 one-time) FY22 Subtotal of Increases/Decreases 29,348 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			,, .,, ,			<u> </u>	1,1.10,100		<u> </u>	.,020,000	10,102,010
Adult Day/Day Health Rehabilitation Services backfill (FY21 one-time) FY22 Subtotal of Increases/Decreases 29,348 0 0 0 0 0 275,982 0 305,330 FY22 Gov Recommended 7,7470,790 0 0 0 0 7,148,466 0 3,423,444 1,025,003 19,067,703 FY22 Legislative Changes FY22 Subtotal of Legislative Changes FY22 Subtotal of Legislative Changes 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											
FY22 Subtotal of Increases/Decreases 29,348 0 0 0 0 275,982 0 305,330			29,348								
FY22 Subtotal of Increases/Decreases		Adult Day/Day Health Rehabilitation Services backfill (FY21 one-time)							250,000		
FY22 Gov Recommended 7,470,790 0 0 0 7,148,466 0 3,423,444 1,025,003 19,067,703 FY22 Legislative Changes 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FY22 Subtotal of Increases/Decreases	29 348	0	0	0	0	0	275 982	0	
FY22 Legislative Changes								-			
FY22 As Passed - Dept ID 3460020000		FY22 Legislative Changes									
Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY21											
Sec. B.331 As Passed FY21 Other Changes: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FY22 As Passed - Dept ID 3460020000	7,470,790	0	0	0	7,148,466	0	3,423,444	1,025,003	19,067,703
Sec. B.331 As Passed FY21 Other Changes: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Approp #3460030000 - DAIL - Blind and Visually Impaired									
Other Changes: 0	Sec. B.331		389,154	223,450			743,853			305,000	1,661,457
Total After FY21 Other Changes 389,154 223,450 0 0 743,853 0 0 305,000 1,661,457				•							
FY21 After Other Changes Personal Services: 0 Operating Expenses: 0 Grants: 0 FY22 Subtotal of Increases/Decreases 0											
Personal Services:			389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
Operating Expenses: 0 Grants: 0 FY22 Subtotal of Increases/Decreases 0											
Operating Expenses: 0 Grants: 0 FY22 Subtotal of Increases/Decreases 0		i cisoriai oci viocs.									0
Grants: 0 </td <td></td> <td>Operating Expenses:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>		Operating Expenses:									0
Column											0
FY22 Subtotal of Increases/Decreases 0		Grants:									0
FY22 Gov Recommended 389,154 223,450 0 0 743,853 0 0 305,000 1,661,457 FY22 Legislative Changes FY22 Subtotal of Legislative Changes 0		FY22 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
FY22 Legislative Changes 0 <td></td>											
FY22 Subtotal of Legislative Changes 0 0 0 0 0 0 0 0 0 0 0 0 0		FY22 Legislative Changes	233,104	,,,,,	- U	,	0,300		, and the second	222,200	.,,
FY22 As Passed - Dept ID 3460030000 389,154 223,450 0 0 743,853 0 0 305,000 1,661,457											0
		FY22 As Passed - Dept ID 3460030000	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457

				State Health			Coronavirus	Medicaid	Invmnt	
		GF	SF	Care Res	ldptT	FF	Relief Fund	GCF	GCF	Total
	Approp #3460040000 - DAIL - Vocational Rehabilitation									
Sec. B.332	As Passed FY21	1,371,845			1,250,000	4,402,523				7,024,368
000. 2.002	Other Changes:	1,011,010			1,200,000	4,402,020				0
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	1,371,845	0		1,250,000	4,402,523	0	0		7,024,368
	FY21 After Other Changes									
	Personal Services:									
										0
	Operating Expenses:									0
										0
	Grants:									0
	EVOC Out to tall of the consequence	_			_	_	_	_	_	0
	FY22 Subtotal of Increases/Decreases FY22 Gov Recommended	0	0			4,402,523	0	0		7,024,368
	FY22 Gov Recommended FY22 Legislative Changes	1,371,845	U	U	1,250,000	4,402,523	U	U	U	7,024,368
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3460040000	1,371,845	0			4.402.523	0	0		7,024,368
	1 122 A3 1 433C4 - DCpt 1D 3400040000	1,371,043			1,230,000	4,402,323		U	U	7,024,300
	Approp #3460050000 - DAIL - Development Services									
Sec. B.333	As Passed FY21	155,125	15,463		45,000	359,857		230,688,009	3,568,596	234,832,050
	Other Changes:	,	,			,		, , ,		
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	155,125	15,463	0	45,000	359,857	0	230,688,009	3,568,596	234,832,050
	FY21 After Other Changes									
	Grants:									
	DS Caseload (including High School Graduates) 359 individuals @ \$39,732 -									
	\$14,263,788 adjust for Equity Fund (-\$8,033,362)							6,230,426		6,230,426
	DS Public Safety/Act 248 Caseload - 15 individuals @ \$73,606							1,104,090		1,104,090
	AFSCME Collective Bargaining Agreement (BAA item)				5 000			744,016		744,016
	Technical Adjustment Commercial Policy WC premium reduction				5,000			(154,890)		5,000
	Commercial Policy WC premium reduction							(154,890)		(154,890) 0
	FY22 Subtotal of Increases/Decreases	0	0	0	5.000	0	0	7.923.642	0	7,928,642
	FY22 Gov Recommended	155,125	15,463	0	50,000	359,857	0	238,611,651	3,568,596	242,760,692
	FY22 Legislative Changes	100,120	10,400		00,000	000,001		200,011,001	0,000,000	242,100,002
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3460050000	155,125	15,463	0	50,000	359,857	0	238,611,651	3,568,596	242,760,692
			•							
	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver									
Sec. B.334	As Passed FY21							5,152,980		5,152,980
	Other Changes:									
	FY21 After Other Changes	0	0					0	-	0
	Total After FY21 Other Changes	0	0	0	0	0	0	5,152,980	0	5,152,980
	FY21 After Other Changes	T I		T			l .		1	
	Grants:							040.646		040.040
	Utilization increase							246,619		246,619
		n I					•	040.040		0
	EV22 Subtotal of Ingresses/Degrages	^	^							
	FY22 Subtotal of Increases/Decreases FY22 Gov Recommended	0	0		0	0		246,619 5 399 599	0	246,619 5 399 599
	FY22 Gov Recommended	0	0		0	0		5,399,599	0	5,399,599
	FY22 Gov Recommended FY22 Legislative Changes	0	0	0	0	0	0	5,399,599	0	5,399,599
	FY22 Gov Recommended			0	0	0	0		0	

		GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
		11 1	ı	1		i i			Ĺ	1
	Approp #3460080000 - DAIL - Long Term Care									
c. B.334.1	As Passed FY21	498,579				2.083.333		222,694,618		225,276,530
	Other Changes:	1.00,0.0				_,,555,555		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	498,579	0	0	0	2,083,333	0	222,694,618	0	225,276,530
	FY21 After Other Changes									
	Grants:									
	Statutory Nursing Home inflationary rate increase (from Rate Setting)							3,115,564		3,115,564
	Nursing rebase in SFY22 to FY19 costs effective 7/1/21							2,159,269		2,159,269
	CFC FY21 Carryforward (one-time)							(2,159,269)		(2,159,269)
	Nursing Home Medicaid Bed Day decrease in utilization							(6,369,678)		(6,369,678)
	Home and Community Based caseload pressure 120 x \$33,792 AFSCME Collective Bargaining Agreement (BAA item)							4,055,040 571,498		4,055,040 571,498
	AFSCIVIE Collective bargaining Agreement (BAA item)	-						571,496		571,496
	FY22 Subtotal of Increases/Decreases	0	0	0	0	0	0	1,372,424	0	1,372,424
	FY22 Gov Recommended	498,579	0	0	0	2.083.333	0	224,067,042	0	226,648,954
	FY22 Legislative Changes	,		_		_,,		:,;;;;;	-	
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3460080000	498,579	0	0	0	2,083,333	0	224,067,042	0	226,648,954
	DAIL FY22 Governor Recommend	27,266,437	1,629,370	0	2,361,284	34,164,538	0	461,683,069	4,898,599	532,003,297
	DAIL FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	DAIL FY22 GovRec Total After Reductions and Other Changes	27,266,437	1,629,370	0	2,361,284	34,164,538	0	461,683,069	4,898,599	532,003,297
	DAIL FY22 Total Increases/Decreases	351,010	0	0	5,000	244,810	0	9,818,667	0	10,419,487
	DAIL FY22 Governor Recommend Addendum	27,617,447	1,629,370	0	2,366,284	34,409,348	0	471,501,736	4,898,599	542,422,784
	DAIL FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0
	DAIL FY22 Total As Passed	27,617,447	1,629,370	0	2,366,284	34,409,348	0	471,501,736	4,898,599	542,422,784
		1	, , , , , ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

				State Health		Internal		Coronavirus	Medicaid	Invmnt	
		GF	SF	Care Res	ldptT	Service	FF	Relief Fund	GCF	GCF	Total
Sec. B.335	Approp #3480001000 - Corrections - Administration As Passed FY21	3,299,929									3.299,929
Sec. B.333	Other Changes:	3,299,929									3,299,929
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	3,299,929	0		0	0			0		3,299,929
	FY21 After Other Changes										
	Personal Services:										
	Salary and Fringe	14,653									14,653
	Operating Expenses:										0
	Operating Expenses.										0
	Grants:										0
											0
	FY22 Subtotal of Increases/Decreases	14,653	0	0	0	0	0		0		14,653
	FY22 Gov Recommended FY22 Legislative Changes	3,314,582	0	0	0	0	0	0	0	0	3,314,582
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3480001000	3,314,582	0		0	0			0		3.314.582
		5,511,552	-	·	·	-	•	-	•	-	5,511,555
0 000	Approp #3480002000 - Corrections - Parole Board	445 400									445 400
Sec. B.336	As Passed FY21 Other Changes:	415,432									415,432
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	415,432	0		0	0			0		415,432
	FY21 After Other Changes	,		- 1						- 1	,
	Personal Services:										
	Salary and Fringe	5,433									5,433
	0										0
	Operating Expenses:										0
	Grants:										0
											0
	FY22 Subtotal of Increases/Decreases	5,433	0	0	0	0	0		0		5,433
	FY22 Gov Recommended	420,865	0	0	0	0	0	0	0	0	420,865
	FY22 Legislative Changes										
	FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3480002000	420,865	0	0	0	0	0		0		420,865
	F122 AS F4SSed - Dept ID 3460002000	420,003	U	U	U	U	<u> </u>	U	U	U	420,003
	Approp #3480003000 - Corrections - Correctional Educ										
Sec. B.337	As Passed FY21	3,323,078			148,784						3,471,862
	Other Changes:		•						•		
	FY21 After Other Changes Total After FY21 Other Changes	3,323,078	0		0 148,784	0	0		0		3,471,862
	FY21 After Other Changes	0,020,010		v	140,104			•		, ,	0,471,002
	Personal Services:										
	Move Funding from General Fund to Education Fund	(3,226,930)	3,226,930								0
	Salary and Fringe		13,274								13,274
	Operating Expenses:										0
	Move Funding from General Fund to Education Fund	(96,148)	96,148								0
	MOTO 1 Graing North Corlotal 1 Grad to Education 1 Grad	(30,140)	30,140								0
	Grants:										0
											0
	FY22 Subtotal of Increases/Decreases	(3,323,078)	3,336,352	0	0	0	0		0		13,274
	FY22 Gov Recommended	0	3,336,352	0	148,784	0	0	0	0	0	3,485,136
	FY22 Legislative Changes FY22 Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3480003000	0	3,336,352	0	148,784	0			0		3,485,136
			2,300,032		0,. 04			· ·			2, .30, .00

		GF	SF	State Health Care Res	ldptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
	Approp #3480004000 - Correctional Services				·						
Sec. B.338	As Passed FY21	140,696,389	935,963		396,315		473,523	4,950,000	297,094	5,013,702	152,762,986
	Other Changes:										
	FY21 After Other Changes Total After FY21 Other Changes	0	0		0	0			0		0
	FY21 After Other Changes	140,696,389	935,963	0	396,315	U	473,523	4,950,000	297,094	5,013,702	152,762,986
	Personal Services:										
	Salary and Fringe	3,024,718									3,024,718
	Offender Management System annual support and maintenance increase	7,071									7,071
	Health Services Contract savings	(500,000)									(500,000)
	CRF backfill (FY21 one-time)	950,000						(950,000)			(300,000)
	CRF technical adjustment	330,000						(4,000,000)			(4,000,000)
	ISF Workers comp	200,188						(4,000,000)			200,188
	ioi trancia comp	200,100									200,100
	Operating Expenses:										0
	Energy and Utilities CPI	4,893									4,893
	Facility Food CPI	37,215									37,215
	Water and Sewer	(17.610)									(17,610)
	Travel reductions	(75,000)									(75,000)
	ISF Insurance Adjustments (includes Workers comp, General Liability, Auto	(10,000)									(. 0,000)
	Liability, Commercial, and Property)	(45,501)									(45,501)
	ISF VISION	4,552									4,552
	ISF ADS	(33,341)									(33,341)
	ISF BGS Fee for Space	(26,097)									(26,097)
	ISF DHR	325,410									325,410
	ISF SLA	30,798									30,798
											0
	Grants:										0
	Justice Reinvestment initiative - Transitional housing	300,000									300,000
	Justice Reinvestment initiative - Domestic violence intervention programming	200,000									200,000
											0
	FY22 Subtotal of Increases/Decreases	4,387,296	0	0	0	0	0	(4,950,000)	0	0	(562,704)
	FY22 Gov Recommended	145,083,685	935,963	0	396,315	0	473,523	0	297,094	5,013,702	152,200,282
	FY22 Legislative Changes										
	FY22 Subtotal of Legislative Changes	0	0		0	0			0		0
	FY22 As Passed - Dept ID 3480004000	145,083,685	935,963	0	396,315	0	473,523	0	297,094	5,013,702	152,200,282
	Approp #3480006000 - Correctional Services - out-of-state beds										
Sec. B.339	As Passed FY21	5,640,604									5,640,604
	Other Changes:		_			_	_	_			
	FY21 After Other Changes	0	0		0				0		0
	Total After FY21 Other Changes	5,640,604	0	0	0	0	0	0	0	0	5,640,604
	FY21 After Other Changes	1	ı			I	ı				
	Personal Services:										
	One retire a research										0
	Operating expenses:										0
	Crontos										0
	Grants:										0
	FY22 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY22 Subtotal of increases/Decreases FY22 Gov Recommended	5,640,604	0		0				0		5,640,604
	FY22 Legislative Changes	3,040,004	U	U	U	U	U	U	U	U	3,040,004
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3480006000	5,640,604	0		0	0			0		5,640,604
	1 122 M3 F 03350 - DEPL ID 3400000000	3,040,004	U	U	U	U	U	U	U	U	3,040,004

		GF	SF	State Health Care Res	ldptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
	Approp #3480005000 - Corr Facilities - Recreation	GF	31	Care Res	іарії	Service	<u> </u>	Kellel Fullu	GCF	GCF	Total
Sec. B.340	As Passed FY21		882,550								882,550
	Other Changes:										
	FY21 After Other Changes	0	0		0	0	0		0	0	0
	Total After FY21 Other Changes	0	882,550	0	0	0	0	0	0	0	882,550
	FY21 After Other Changes	ı		I I		1					
	Personal Services:										
	Salary and Fringe		88,069								88,069
	On and the original formation of										0
	Operating Expenses:										0
	Grants:										0
	orans.										0
	FY22 Subtotal of Increases/Decreases	0	88,069	0	0	0	0	0	0	0	88,069
	FY22 Gov Recommended	0	970,619	0	0	0	0	0	0	0	970,619
	FY22 Legislative Changes				_						010,010
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3480005000	0	970,619	0	0	0	0	0	0	0	970,619
	Approp #3675001000 - Corr Vermont Offender Work Program										
Sec. B.341	As Passed FY21					1,930,685					1,930,685
	Other Changes: FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	0	0		0	1,930,685	0		0	0	1,930,685
	FY21 After Other Changes				U	1,330,003	<u> </u>	•	U	U	1,930,003
	Personal Services:										
	Salary and Fringe					21,297					21,297
	, ,					·					0
	Operating Expenses:										0
											0
	Grants:										0
											0
	FY22 Subtotal of Increases/Decreases	0	0		0	21,297	0		0	0	21,297
	FY22 Gov Recommended	0	0	0	0	1,951,982	0	0	0	0	1,951,982
	FY22 Legislative Changes		0			0	0			0	
	FY22 Subtotal of Legislative Changes FY22 As Passed - Dept ID 3675001000	0	0		0	1,951,982	0		0	0	1,951,982
	1122 AS F assed - Dept ID 3073001000	U	<u> </u>	U	U	1,331,302	U	0	U	U	1,931,902
	DOC FY22 Governor Recommend	153,375,432	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
	DOC FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY22 GovRec Total After Reductions and Other Changes	153,375,432	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
	DOC FY22 Total Increases/Decreases	1,084,304	3,424,421	0	0	21,297	0	(4,950,000)	0	0	(419,978)
	DOC FY22 Governor Recommend Addendum	154,459,736	5,242,934	0	545,099	1,951,982	473,523	0	297,094	5,013,702	167,984,070
	DOC FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY22 Total As Passed	154,459,736	5,242,934	0	545,099	1,951,982	473,523	0	297,094	5,013,702	167,984,070